

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT General Services	(2) MEETING DATE 2/7/2012	(3) CONTACT/PHONE Katie Perez, Deputy Director (805) 781-5200 James E. Salio, Chief Probation Officer (805) 781-5300	
(4) SUBJECT Request to approve a contract for architectural/engineering design services in the amount of \$1,280,000 with Ravatt Albrecht Architects, Inc. and augment the project's budget by \$1,018,000 for the Juvenile Hall Expansion project.			
(5) RECOMMENDED ACTION General Services and the Probation Department recommend your Board: <ol style="list-style-type: none"> 1. Approve the attached contract with Ravatt Albrecht Architects, Inc. in the amount of \$1,280,000 for architectural/engineering services and instruct the Chairperson to sign; and 2. Authorize a Budget Adjustment in the amount of \$1,018,000 funded from the Juvenile Hall Building Designation for the Juvenile Hall Expansion project, by four-fifths vote. 			
(6) FUNDING SOURCE(S) <u>CURRENT:</u> \$13.1M: State SB81 funding (75% of const. cost) – State \$3.6M: Juvenile Hall Bldg. Design & In Kind match funds – County \$750K: Project 320032 - County \$17.5M TOTAL BUDGET <u>THIS REQUEST:</u> \$1,018,000 from Juvenile Hall Bldg. Designation to Project 320032 (no change to project total)	(7) CURRENT YEAR FINANCIAL IMPACT Total Project Estimate, \$17.5M	(8) ANNUAL FINANCIAL IMPACT NA	(9) BUDGETED? No
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation (Time Est. _____) <input type="checkbox"/> Hearing (Time Est. _____) <input type="checkbox"/> Board Business			
(11) EXECUTED DOCUMENTS <input type="checkbox"/> Resolutions <input checked="" type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input type="checkbox"/> N/A		(12) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: 1112059 <input checked="" type="checkbox"/> 4/5th's Vote Required <input type="checkbox"/> N/A	
(13) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) 19006892		(14) W-9 <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
(15) LOCATION MAP Attached	(16) BUSINESS IMPACT STATEMENT? No	(17) AGENDA ITEM HISTORY <input type="checkbox"/> N/A Date 10/14/08; 12/16/08; 06/02/09; 09/21/10	
(18) ADMINISTRATIVE OFFICE REVIEW 			
(19) SUPERVISOR DISTRICT(S) District 2 -			

County of San Luis Obispo



TO: Board of Supervisors

FROM: General Services / Katie Perez, Deputy Director
(805) 781-5200
James E. Salio, Chief Probation Officer
(805) 781-5300

DATE: 2/7/2012

SUBJECT: Request to approve a contract for architectural/engineering design services in the amount of \$1,280,000 with Ravatt Albrecht Architects, Inc. and augment the project's budget by \$1,018,000 for the Juvenile Hall Expansion project.

RECOMMENDATION

General Services and the Probation Department recommend your Board:

1. Approve the attached contract with Ravatt Albrecht Architects, Inc. in the amount of \$1,280,000 for architectural/engineering services and instruct the Chairperson to sign; and
2. Authorize a Budget Adjustment in the amount of \$1,018,000 funded from the Juvenile Hall Building Designation for the Juvenile Hall Expansion project, by four-fifths vote.

DISCUSSION

The request before your Board is to approve a contract for design and engineering services to expand the County Juvenile Hall. The expansion will add 20 high security beds, classrooms, and indoor multipurpose/recreational space to the existing 45 bed facility. In addition, 15 of the existing 45 detention beds will be converted to an in-custody treatment facility for habitual offenders. The completed facility will have a 65 bed capacity. The in-custody treatment program will reduce the number of juvenile offenders that are sent out of County/State for treatment at residential treatment facilities. The Probation Department will use savings from reducing the number of out of County/State placements to fund additional staff to operate the facility.

The total cost to design and construct the facility is approximately \$17.5 million. In 2007 the passage of Senate Bill 81 (SB 81) established the Youthful Offenders Block Grant Program. This program authorized \$100 million in state funding for the development of rehabilitative facilities for youthful offenders. These funds were made available to counties through a competitive application process. The County was successful in obtaining approximately \$13.1 million in SB 81 funds to expand the Juvenile Hall. The County will use \$3.1 million in funds from reserves, set aside specifically for the expansion of the Juvenile Hall and an in-kind match of staff costs of \$1.3 million to complete the funding for the expansion.

General Services and the Probation Department issued a Statement of Qualifications (SOQ) requesting professional Architectural and Engineering consulting services to design the facility expansion at the Juvenile Hall. Submittals were received from seven architectural design teams. The consultant submittals were evaluated by a formal County Selection Committee with representatives from County Administrative Office, General Services, Probation Department, and a local construction management professional. After review of all seven submittals, the Committee identified two design teams to interview for further consideration. The two teams were The Design Partnership from San Francisco, and Ravatt Albrecht Architects, Inc. from San Luis Obispo. The Selection Committee has identified Ravatt Albrecht Architects, Inc. as the

most qualified architectural design team to provide consultant services to the County for the proposed project.

General Services and the Probation Department requests your Board approve the attached professional services contract between the County of San Luis Obispo and Ravatt Albrecht Architects, Inc. The contract includes comprehensive architectural design and construction document services to construct a new energy efficient expansion to the Juvenile Hall facility with various site improvements. Consultant services include, but are not limited to, presentations to the project Steering Committee and Probation Department, cost-estimating, engineering and technical consultants, construction bid support, construction observation services, and post construction services to evaluate building performance.

A 2007 Needs Assessment prepared by Crout & Sida as part of the competitive application process for SB 81 funding, recognized that by 2020, an additional 10 beds would be required to house pre-trial and adjudicated juveniles in the Juvenile Hall facility. In anticipation of this need, the architectural/engineering consultant will include integration and preparation of master planning and design for the 10 additional beds as a part of this contract.

While the construction of the additional beds is not eligible for SB 81 funding, developing the design for the future expansion as part of the current design effort is necessary due to the limited space available on the existing site. Including the design for the additional 10 beds will assure any future expansion will be integrated with the current design.

General Services and the Probation Department requests your Board authorize a Budget Adjustment Request of \$1,018,000 from the Juvenile Hall Building Designation for the capital project to expand the Juvenile Hall. Previously, your Board authorized a Budget Adjustment Request of \$750,000 from the same funding source. A portion of the initial funding was utilized for work on the facility site assurance effort, site boundary and topographic surveys, underground utility and soils survey/report, drainage study, botanical, biological and archaeological assessments/reports, CEQA review and architectural services consultant selection process. Although a significant amount of the initial Budget Adjustment remains unencumbered, a second Budget Adjustment Request of \$1,018,000 is recommended to fully fund the architectural services consultant fee of \$1,280,000 with Ravatt Albrecht Architects, Inc. The proposed fee is the result of significant negotiation effort between General Services, the Probation Department and Ravatt Albrecht Architects, Inc.

See Attachment A - Chronology of Prior Board Actions.

OTHER AGENCY INVOLVEMENT/IMPACT

The Probation Department will provide operations/technical assistance and chair the Steering Committee for the project. The General Services Agency (GSA) will provide overall project management during design, construction, and facility maintenance services upon completion. Additionally the General Services Agency will provide Information Technology recommendations for state-of-the-art hardware and software, and Real Property Services will provide facility site assurance support. The Environmental Division of the Planning and Building Department is responsible for environmental review and CEQA processing. County Counsel will review documents and Agreements for form and legal effect. The County Administrative Office will be involved with the oversight of the project budget and scope. The Auditor-Controller's Office has reviewed the Budget Adjustment.

FINANCIAL CONSIDERATIONS

The current total estimated cost to design and construct the Juvenile Hall expansion project, Probation – SLO – Expand Juvenile Hall, #320032, is \$17,494,644. The design and bidding phase of this project has a total estimated cost of \$1,768,000 and requires an augmentation of \$1,018,000 for this phase of the project.

The project will be funded through a combination of County Juvenile Hall Detention reserve funds, state funding from revenue lease bonds approved by SB 81 and in-kind match funds. The Juvenile Hall Detention Reserve funds were set aside by your Board in FY 2008-09. The County applied for and received authorization for state funding through legislation (SB 81) which provides funding for local juvenile detention facilities. The County was a successful applicant for these funds and the approved allocation of SB 81 funds is anticipated to cover approximately 75% of the actual construction cost of the facility. In-kind match funds reflect the cost of staff from the Probation Department, County Administrative Office, Auditor-Controller and other staff who will be involved with the project. In-kind match funds do not require an additional allocation of funding as these funds are essentially staff expense which is already funded through department budgets.

Below are tables which identify the estimated expense and funding for the project. The first two tables identify expense and funding for the current design and bid phase of the project. The action requested in this Board item is to approve the contract and funding for the architectural and engineering consultants and fund the cost of General Services Architectural Services staff time to manage and coordinate this phase of the project. The last two tables identify the estimated overall cost and funding of the project, including the cost through the bidding process, completion of construction and close out of the project.

In the tables below, Project Administration expenses are Architectural Services' estimated staff costs (\$750,000, total project) and Probation Department, Information Technology, Auditor-Controller, County Administrative Office and others estimated staff costs (\$916,101, total project). Professional Services expenses are Architectural/Engineering Design, Construction Management, Grant Audit, and Needs Assessment. Construction expenses are attributable to 75% State Grant (\$13,120,983) and County Cash Match (\$86,762). Miscellaneous expenses are Site Acquisition, CEQA, Transition Planning, and Grant Audit costs.

Table 1 Project Costs Through Bidding Process					
EXPENDITURES	Initial Estimate of Project Cost Through Bidding Process	Actual Expenditures From FY 2008-09 to Date in FY 2011-12	Planned Expenditures Through Bidding Process	TOTAL Expenditures Through Bidding Process	Variance From Initial Estimate
Project Administration	\$350,351	\$172,293	\$178,058	\$350,351	\$ 0
Professional Services	\$1,355,130	\$71,768	\$1,283,362	\$1,355,130	\$0
Construction	\$0	\$20,094	\$0	\$20,094	\$20,094
Miscellaneous	\$42,425	\$852	\$41,573	\$42,425	\$0
Contingencies	\$0	\$0	\$ 0	\$ 0	\$0
TOTAL EXPENDITURES	\$1,747,906	\$265,007	\$1,502,993	\$1,768,000	\$20,094

See Financial Chart in Attachment A

Table 2 Project Funding Through Bidding Process			
FUNDING SOURCE AND AMOUNT	Funding Allocated From FY 2008-09 through current date FY 2011-12	Augmentation to Complete Work Through Bidding Process (Current augmentation request)	Total Funding to Complete Work Through Bidding Process
Juvenile Hall Detention Fund Reserves	\$750,000	\$1,018,000	\$1,768,000

Total Project Cost – Includes Costs Through Bid Process and Construction/Closeout Costs			
EXPENDITURES	Original Estimate of Project Cost Through Construction and Close Out	Current Estimate of Project Cost Through Construction and Close Out	Variance From Original Estimate
Project Administration	\$1,666,101	\$1,666,101	\$ 0
Professional Services	\$2,195,238	\$2,195,238	\$ 0
Construction	\$13,207,745	\$13,207,745	\$ 0
Miscellaneous	\$425,560	\$425,560	\$ 0
Contingencies	\$0	\$0	\$ 0
TOTAL EXPENDITURES	\$17,494,644	\$17,494,644	\$ 0

See Financial Chart in Attachment A

Table 4 Funding Sources For All Project Costs			
FUNDING SOURCE AND AMOUNT	Funding Allocated From FY 2008-09 through current date FY 2011-12 (Includes current augmentation request)	Augmentation to Complete Work Through Construction and Close out	Total Funding
Juvenile Hall Detention Fund Reserves	\$1,768,000	\$1,357,000	\$3,125,000
In Kind Matching Funds (from department budgets)	\$269,000	\$979,661	\$1,248,661
State SB 81 Funding (state Lease Revenue Bonds)	\$0	\$13,120,983	\$13,120,983
TOTAL FUNDING	\$2,037,000	\$15,457,644	\$17,494,644

It should be noted that the cost shown for the construction portion of this project is an estimate made on the basis of current design concept and estimated construction costs with some adjustment for future inflation. This estimate is subject to change based upon variables such as cost of materials, bidding climate and scope changes related to design modifications which may be identified during the engineering and project design phase. The actual construction cost will be based upon the bids received at the conclusion of the bidding phase.

RESULTS

The creation of this project will result in the construction of a major expansion to the existing Juvenile Hall at 25% of the anticipated project cost. The Probation Department will be able to add 20 detention beds and convert a 15-bed, standard housing unit into a 15-bed in-custody treatment program. The conversion of the existing 15 beds will help reduce the number of minors placed in group-homes. The facility expansion will provide much needed treatment programs and meet the educational needs of the juveniles who reside in our Juvenile Hall.

ATTACHMENTS

1. Attachment A - Chronology of Prior Board Actions
2. Vicinity Map
3. JHE RA Consultant Contract